

**Fixed Costs History <sup>1/</sup>**  
**FY 1993 - FY 2003**  
(Dollars in Thousands)

Revised: 3/20/02

	FY 1993 <sup>2/</sup>		FY 1994 <sup>3/</sup>		FY 1995 <sup>5/</sup>		FY 1996 <sup>6/</sup>		FY 1997 <sup>7/</sup>		FY 1998 <sup>8/</sup>		FY 1999 <sup>9/</sup>		FY 2000 <sup>10/</sup>		FY 2001 <sup>11/</sup>		FY 2002 <sup>12/</sup>		FY 2003 <sup>13/</sup>		
	Need	Approp.	Need	Approp.	Need	Approp.	Need	Approp.	Need	Approp.	Need	Approp.	Need	Approp.	Need	Approp.	Need	Approp.	Need	Approp.	Need	Request	Approp.
Pay Costs	\$28,744	\$14,372	\$29,406	\$15,663	\$23,166	\$11,583	\$25,824	\$25,000	\$33,299	#####	\$32,418	\$21,062	\$35,971	\$35,971	\$40,673	\$39,652	\$60,675	#####	\$32,000	\$32,000	\$61,418	\$46,570	\$0
Inflation: Tribal/Urban P	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000	\$23,000	\$0	\$0	\$0
Inflation	\$53,113	\$53,113	\$83,308	\$49,593	\$56,323	\$28,162	\$65,109	\$0	\$64,548	\$0	\$71,029	\$0	\$53,589	\$23,959	\$52,230	\$16,666	\$53,355	\$0	\$68,873	\$0	\$63,433	\$0	\$0
Pop Growth	\$24,182	\$12,096	\$35,578	\$0	\$37,355	\$0	\$38,551	\$0	\$45,141	\$0	\$44,271	\$0	\$45,377	\$0	\$39,015	\$0	\$44,543	\$0	\$42,698	\$0	\$44,464	\$0	\$0
CO Annuitants' HB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,899	\$0	\$0
	\$106,039	\$79,581	\$148,292	\$65,256	#####	\$39,745	\$129,484	\$25,000	\$142,988	#####	#####	\$21,062	\$134,937	\$59,930	#####	\$56,318	\$158,573	#####	#####	\$55,000	\$181,214	\$46,570	\$0
Non-Medical Deflator	3.3%		2.4%		2.8%		3.0%		2.2%		2.6%		2.2%		2.1%		2.1%		2.0%		1.8%		
Medical Deflator	5.2%		5.1%		5.2%		5.3%		5.2%		4.2%		3.9%		3.8%		3.9%		4.1%		3.9%		
Pay Raise Rate	3.7%		2.2%		2.0%		2.4%		3.0%		2.3%		3.6%		4.4%		3.7%		3.6% Civilian		2.6%		Civilian
			12.8% -I/P Care <sup>4/</sup>																4.6% Com. Ofc		4.1%		Com. Ofc
			5.4% -O/P Care <sup>4/</sup>																				

Need minus Approprial (26,458)  
Cumulative Total:

(83,036)  
(109,494)

(77,100)  
(186,594)

(104,484)  
(291,078)

(125,489)  
(416,567)

(126,656)  
(543,223)

(75,007)  
(618,230)

(75,600)  
(693,830)

(112,061)  
(805,891)

(111,571)  
(917,462)

(134,644)  
#####

Percentage Funded 75.0% 44.0% 34.0% 19.3% 12.2% 14.3% 44.4% 42.7% 29.3% 33.0% 0.0%

1/ The Indian Self-Determination Fund has been excluded from the Inflation category for all years.

2/ Congress provided 50% of total pay costs requested.

3/ Extracted from FY 1994 budget submission to Department of HHS. Breakout of pay costs vs inflation not available in Congressional Justification.

4/ The current service increase for CHS is \$30.5M using the 12.8% inflation rate for inpatient care and the 5.4% inflation rate for outpatient care. The inpatient care rate was based upon a three year average of the inpatient costs that are paid by the Fiscal Intermediary.

5/ Congress provided 50% of inflationary and pay costs.

6/ Extracted from FY 1996 Congressional Justification.

7/ Extracted from FY 1997 Congressional Justification.

8/ Congress provided 20.4% of total pay costs requested.

9/ Congress provided 75% of fixed costs except for Contract Support Cost.

10/ Congress provided 60.6% of fixed costs.

11/ Congress provided 77% of fixed costs.

12/ FY 2002 shows Commissioned Officer having a separate pay inflator.

13/ Congressional Justification Budget Request for FY 2003 (Pay Costs of \$46,570,000 includes accrued cost of \$2,722,000).

